



State of New Mexico Commission for Deaf & Hard of Hearing

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Susana Martinez, Governor

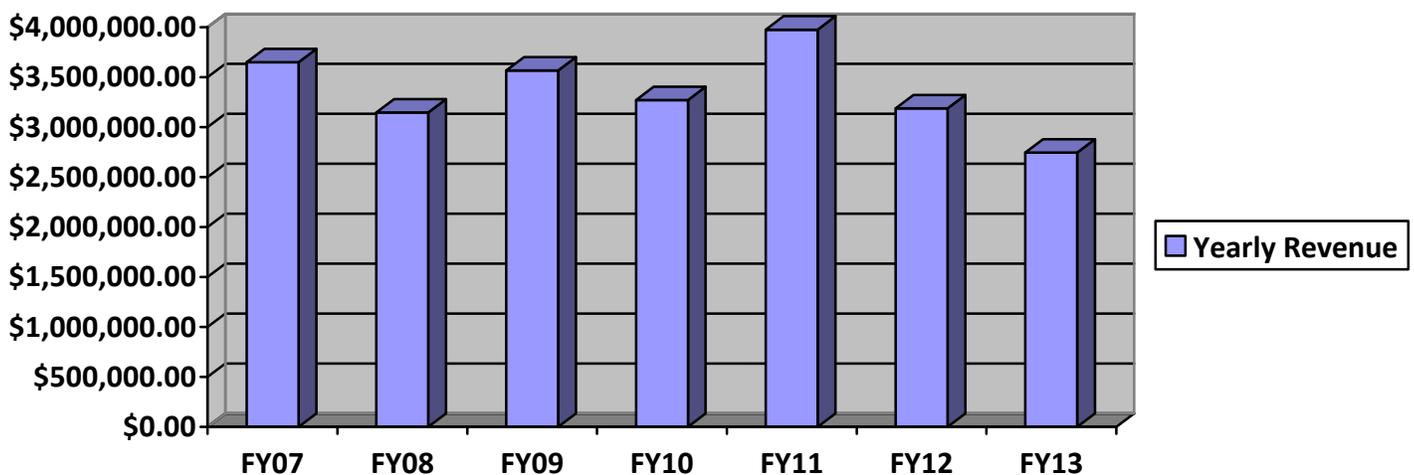
Lisa Dignan, M.Ed., Interim Executive Director

Telecommunications Access Fund

Revenue Source & Fund Amount

New Mexico collects the 0.33% surcharge from landline and wireless bills.

Distribution Month	FY07	FY08	FY09	FY10	FY11	FY12	FY13
July	324,442.83	200,480.73	224,606.12	216,412.31	288,137.14	257,025.61	262,222.80
August	529,037.89	269,948.74	365,712.34	209,461.51	271,192.96	279,476.76	246,860.85
September	309,646.45	512,199.89	294,497.89	470,649.49	277,603.21	267,175.77	53,607.33
October	153,656.96	87,049.31	160,688.13	291,174.67	276,900.80	277,534.90	468,823.06
November	309,653.59	271,957.20	255,669.42	2,479.47	274,864.33	263,317.87	238,647.56
December	255,943.19	296,746.67	487,958.93	572,317.73	424,509.54	271,389.75	260,443.91
January	350,769.53	156,142.25	308,131.31	57,723.19	216,134.00	210,429.39	246,906.05
February	286,076.26	347,018.57	285,122.85	516,270.65	95,434.39	320,854.13	241,931.11
March	245,483.97	289,163.15	117,230.97	287,737.32	751,801.05	261,050.78	243,669.71
April	287,316.47	354,955.54	480,550.14	283,955.43	392,658.76	258,989.73	240,663.70
May	202,808.17	301,841.74	293,735.00	70,401.81	381,422.83	262,023.16	242,151.06
June	60,433.19	294,598.43	292,048.76	499,625.03	326,584.09	260,366.74	249,629.74
							<i>Estimate</i>
	3,650,871.42	3,147,936.98	3,568,501.53	3,270,632.34	3,977,243.10	3,189,634.59	2,745,927.14



Fund Expenditures by Category & Amount

30-Jun-13	FY13 HB2 Budget	Adjusted Budget after BAR	Expended	Budget Balance
Personnel & Benefits	\$973,300.00	\$973,300.00	\$795,491.77	\$177,808.28
Contracts	\$2,105,400.00	\$2,038,220.00	\$1,453,811.52	\$584,408.48
Operations	\$257,900.00	\$325,080.00	\$277,357.61	\$47,722.39
Transfers	\$491,000.00	\$491,000.00	\$491,000.00	-
TOTAL	\$3,827,600.00	\$3,827,600.00	\$3,017,660.90	\$809,939.10

Fund Balance

07/01/2012 Balance	\$1,256,589.00
FY13 Revenue	\$3,306,293.86
Total Revenue	\$4,562,882.86
FY13 Expenditures	\$3,017,660.90
Un-Audited Fund as of 06/30/2013	\$1,545,221.96

Challenges

- Landline
 - A growing number of consumers are disconnecting their traditional landline telephone and moving to more cost effective solutions such as wireless and VoIP. This decline in consumers has created a significant decline in fund balance.
- Wireless
 - Wireless carriers have stated at the Federal Level that it is too time consuming and difficult to differentiate between intrastate and interstate wireless calls, and submit the appropriate surcharge to the specific states or the Federal Communications Commission. This issue has led to a decrease in the fund balance.
 - In addition, wireless carriers have failed to update their databases when a consumer moves from one state to another, and to update where the appropriate surcharge is submitted to.
- Voice Over Internet Protocol (VoIP)
 - New Mexico does not collect the surcharge from VoIP providers, though consumers can access the services provided by the Commission for Deaf and Hard of Hearing regardless of the type of phone service they utilize.
 - The Federal Government now collects the interstate surcharge from VoIP providers. This change was mandated by the 21st Century Communications and Video Accessibility Act of 2010.